

# EXECUTIVE RECOMMENDATION

## Fibernet for HOC Properties & Staff - No. 097602

Category: Housing Opportunities Commission  
 Agency: Housing Opportunities Commission  
 Planning Area: Countywide  
 Relocation Impact: 0

Date Last Modified: January 2, 2008  
 Required Adequate Public Facility: No

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Thru		Est. 6 Year								Beyond	
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years	
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	0	0	0	0	0	0	0	0	0	0	0	0
Current Revenue: General	0	0	0	0	0	0	0	0	0	0	0	0

### COMPARISON (\$000)

	Thru		Est. 6 Year								Beyond		Approp. Request
	Total	FY07	FY08	Total	FY09	FY10	FY11	FY12	FY13	FY14	6 Years		
Current Approved	0	0	0	0	0	0	0	0	0	0	0	0	0
Agency Request	675	0	0	675	225	225	225	0	0	0	0	225	225
Recommended	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>CHANGE</b>				<b>TOTAL</b>	<b>%</b>	<b>6-YEAR</b>	<b>%</b>				<b>APPROP.</b>		
Agency Request vs Approved				675	0.0%	675	0.0%			225	0.0%		
Recommended vs Approved				0	0.0%	0	0.0%			0	0.0%		
Recommended vs Request				(675)	(100.0%)	(675)	(100.0%)			(225)	(100.0%)		

#### Recommendation

DO NOT INCLUDE IN THE CIP

#### Comments

For fiscal reasons, the County Executive does not recommend the project at this time.

## Fibernet for HOC Properties & Staff -- No. 097602

Category	Housing Opportunities Commission	Date Last Modified	January 09, 2008
Subcategory	Housing	Required Adequate Public Facility	No
Administering Agency	Housing Opportunities Commission	Relocation Impact	None
Planning Area	Countywide	Status	On-going

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	675	0	0	675	225	225	225	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
<b>Total</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

G.O. Bonds	675	0	0	675	225	225	225	0	0	0	0
<b>Total</b>	<b>675</b>	<b>0</b>	<b>0</b>	<b>675</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### DESCRIPTION

HOC currently has 15 properties throughout Montgomery County that are not connected or planned for connection to the Montgomery County Government (MCG) Fibernet network. Adding these sites to the network could potentially reduce ongoing costs of the individual telephone systems maintained at each site. Adding the Fibernet network would also provide an opportunity to connect each of the remaining HOC sites to the MCG telecommunications system.

#### CAPACITY

Connect 15 HOC locations throughout Montgomery County utilizing Fibernet:

Washington Square, Paddington Square, Tanglewood, Olney, Pond Ridge, Magruder's Discovery, Manchester Manor, Arcola Towers, Camp Hill Square, Holly Hall, Waverly House, Strathmore

#### JUSTIFICATION

HOC utilizes Fibernet and Montgomery County Government for telecommunications services. HOC would like to connect all of its sites and staff through one telecommunications system. Currently, each of the 15 locations has an independent telecommunications system with limited functionality and no ties with direct connections to the global HOC system.

Fibernet would allow HOC to cut costs for operations at each of the 15 locations by no longer requiring individual telecommunications systems and Internet connection systems.

The connection cost per site is approximately \$45,000. The sites have been added to the recommended MCG Fibernet plan for FY09 and beyond. However, HOC is responsible for identifying a funding source for the proposed connections.

#### APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY09	(\$000)
First Cost Estimate	FY	0
Current Scope		
Last FY's Cost Estimate		0
Appropriation Request	FY09	225
Appropriation Request Est.	FY10	225
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditures / Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Interagency Technology Advisory Group (ITAG)

#### MAP

